

# City-Wide Expenses

## M I S S I O N

**T***o provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations*

### *City Service Areas*

**Community and Economic Development  
Environmental and Utility Services  
Neighborhood Services  
Public Safety  
Transportation and Aviation Services  
Strategic Support**

### *Programs*

**Community and Economic  
Development**

**Environmental and Utility  
Services**

**Neighborhood Services**

**Public Safety**

**Transportation and Aviation  
Services**

**Strategic Support**

# City-Wide Expenses

## Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community and Economic Development	\$ 30,493,265	\$ 26,656,082	\$ 22,748,275	\$ 24,914,303	(6.5%)
Environmental and Utility Services	2,357,843	1,633,653	593,000	11,588,274	609.3%
Neighborhood Services	10,034,806	11,866,152	6,649,247	13,909,893	17.2%
Public Safety	5,908,431	20,305,222	13,795,210	21,731,918	7.0%
Transportation and Aviation Services	2,244,659	4,767,589	4,212,424	4,511,924	(5.4%)
Strategic Support	48,631,981	43,201,632	27,277,844	42,250,282	(2.2%)
<b>Total</b>	<b>\$ 99,670,985</b>	<b>\$ 108,430,330</b>	<b>\$ 75,276,000</b>	<b>\$ 118,906,594</b>	<b>9.7%</b>
<b>Dollars by Category</b>					
City-Wide Expenses	\$ 99,670,985	\$ 108,430,330	\$ 75,276,000	\$ 118,906,594	9.7%
<b>Total</b>	<b>\$ 99,670,985</b>	<b>\$ 108,430,330</b>	<b>\$ 75,276,000</b>	<b>\$ 118,906,594</b>	<b>9.7%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 99,670,985	\$ 108,430,330	\$ 75,276,000	\$ 118,906,594	9.7%
<b>Total</b>	<b>\$ 99,670,985</b>	<b>\$ 108,430,330</b>	<b>\$ 75,276,000</b>	<b>\$ 118,906,594</b>	<b>9.7%</b>
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>

# City-Wide Expenses

## Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2009-2010):	0.00	108,430,330
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
<b>Community and Economic Development CSA</b>		
• Rebudget: Comprehensive General Plan Update		(400,000)
• Rebudget: Economic Development Pre-Development Activities		(267,000)
• Rebudget: Economic Incentive Fund		(353,000)
• Rebudget: Festivals, Parades, and Celebrations		(33,000)
• Rebudget: Historic Preservation		(230,000)
• Rebudget: Neighborhood Strip Retail Revitalization		(72,295)
• Rebudget: Public Art in Private Development Fund		(232,000)
• Rebudget: San José Green Vision		(496,000)
• Rebudget: Shopping Center Improvement Program		(300,000)
• Rebudget: Sports Opportunity Fund		(28,000)
• Rebudget: Stevens Creek Auto Row		(135,000)
• Arena Authority		(14,294)
• Arts Grants Multi-Year Stabilization Fund		(1,115,000)
• Convention and Visitors Bureau Marketing Program		(337,029)
• Distinctive Neighborhoods Program		(30,000)
• Mexican Heritage Plaza Maintenance and Operations		(155,471)
• San José Museum of Art School		(2,614)
• Sports Authority		(40,048)
Subtotal:	0.00	(4,240,751)
<b>Environmental and Utility Services CSA</b>		
• Rebudget: Energy Efficiency Program		(109,290)
• Rebudget: Commercial Solid Waste Fees from Solid Waste Service to Public Schools		(849,000)
• Energy Efficiency Program		(128,669)
Subtotal:	0.00	(1,086,959)
<b>Neighborhood Services CSA</b>		
• Rebudget: 2006 Bureau of Justice Grant		(129,083)
• Rebudget: Animal Care and Services Program		(125,000)
• Rebudget: Community Action and Pride Grant Program		(658,407)
• Rebudget: Community Responsibility Council and Transition Center		(150,000)
• Rebudget: Fingerprinting		(166,000)
• Rebudget: Hoffman/Via Monte Neighborhood Youth Center		(189,000)
• Rebudget: Juvenile Justice and Delinquency Prevention Grant		(308,533)
• Rebudget: Mayor's Gang Task Force Year-End Summit		(14,000)
• Rebudget: Neighborhood Revitalization Strategy		(31,000)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(3,500)
• Rebudget: San José After School District Contracts Year 3		(68,000)
• Rebudget: San José BEST Program		(358,000)
• Rebudget: Summer Safety Initiative Pilot Program		(424,000)
• Rebudget: Weed and Seed - East San José (CMO)		(72,236)
• Rebudget: Youth Commission Conference		(4,000)

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

Base Adjustments (Cont'd.)	Positions	General Fund (\$)
<b>One-Time Prior Year Expenditures Deleted (Cont'd.)</b>		
<b>Neighborhood Services CSA (Cont'd.)</b>		
• Guadalupe Park and Gardens		(4,773)
• Strong Neighborhoods Initiative (Expanded)		(685,199)
• Washington Area Youth Center Subsidy		(34,276)
Subtotal:	0.00	(3,425,007)
<b>Public Safety CSA</b>		
• Rebudget: 2002-2003 CLEEP Grant		(2,068)
• Rebudget: 2007 Community Emergency Response Training		(52,922)
• Rebudget: 2007 Metropolitan Medical Response System - Fire		(99,160)
• Rebudget: 2008 Urban Area Security Initiative Grant - Fire		(1,000,000)
• Rebudget: 2008 Human Trafficking Prevention Grant		(176,303)
• Rebudget: 2008 Super Urban Area Security Initiative Grant - Police		(1,272,972)
• Rebudget: 2008-2009 Next Generation Click It or Ticket Grant		(8,572)
• Rebudget: 2008-2009 Sobriety Checkpoint Mini-Grant		(42,597)
• Rebudget: 2008-2012 Avoid the 13 Grant		(63,566)
• Rebudget: Automated Fingerprint Identification System		(489,577)
• Rebudget: Automated Fingerprint Identification System Phase III		(161,140)
• Rebudget: Bulletproof Vest Partnership Grant		(42,090)
• Rebudget: Crimestoppers		(30,000)
• Rebudget: Domestic Violence Prevention Program		(175,000)
• Rebudget: Emergency Response and Preparedness		(164,000)
• Rebudget: Emergency Services Grant Fund		(160,000)
• Rebudget: Fire Self Contained Breathing Apparatus		(440,000)
• Rebudget: Hazardous Materials Consent Judgment		(64,000)
• Rebudget: Hire Ahead		(500,000)
• Rebudget: Internet Crimes Against Children Continuation Grant		(233,314)
• Rebudget: Internet Crimes Against Children Task Force Grant		(143,161)
• Rebudget: Metropolitan Medical Task Force Grant		(113,806)
• Rebudget: Northern CA Regional Intelligence Center (NCRIC) - Police		(108,735)
• Rebudget: State Homeland Security Grant Program		(28,591)
• Rebudget: Truancy Abatement Program		(50,000)
• Rebudget: Weed and Seed - East San José (Police)		(72,896)
• Gang Resource Card		(1,000)
• Police Audit Optimization Study		(300,000)
• Public Safety Recruitment and Training		(75,000)
• Emergency Response and Preparedness		(141,646)
• Recovery Act 2009 Internet Crimes Against Children Task Force Program		(863,930)
Subtotal:	0.00	(7,076,046)
<b>Transportation and Aviation Services CSA</b>		
• Rebudget: Contractual Street Tree Planting		(195,000)
• Rebudget: Radar Speed Display Trailers for Neighborhoods		(50,000)
• Rebudget: Urban Forestry Grant		(123,000)
Subtotal:	0.00	(368,000)

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	General Fund (\$)
<hr/>		
<b>Base Adjustments (Cont'd.)</b>		
<hr/>		
<b>One-Time Prior Year Expenditures Deleted (Cont'd.)</b>		
<b>Strategic Support CSA</b>		
• Rebudget: Arena Community Fund		(189,000)
• Rebudget: "Beyond Budget Cuts" Organizational Improvements		(50,000)
• Rebudget: Census 2010 Outreach		(250,000)
• Rebudget: Chinese Historical Society		(12,000)
• Rebudget: City Auditor's Office Performance Audit		(5,000)
• Rebudget: City Manager Special Projects		(265,000)
• Rebudget: City Outreach and Education Efforts		(190,000)
• Rebudget: Communications Center Debt Service Payments		(2,003,020)
• Rebudget: Community Translation/Interpretation and Meeting Spaces		(49,000)
• Rebudget: Computer System Remediation Project		(169,000)
• Rebudget: Elections Commission		(18,000)
• Rebudget: Employee Empowerment/Suggestion Program		(75,000)
• Rebudget: Enterprise Content Management System		(246,000)
• Rebudget: Executive Recruitments		(110,000)
• Rebudget: General Fund Structural Deficit Elimination Plan		(40,000)
• Rebudget: General Liability Claims		(8,900,000)
• Rebudget: Government Access - Capital Expenditures		(25,000)
• Rebudget: Information Security/Network Architecture Audits		(250,000)
• Rebudget: Information Technology Business Applications Support		(402,000)
• Rebudget: Information Technology Test Lab and Inventory		(300,000)
• Rebudget: Old City Hall Land Use Planning		(96,000)
• Rebudget: Optimization and Service Delivery Model Reviews		(98,000)
• Rebudget: Pension/Retiree Healthcare Studies		(100,000)
• Rebudget: Public, Educational, and Government (PEG) Access Facilities - Capital		(582,080)
• Rebudget: Senior Staff Home Loan Assistance		(500,000)
• Rebudget: Silicon Valley Interoperability Project		(180,000)
• Rebudget: Sunshine Reform		(50,000)
• Rebudget: Workers' Compensation Gain Sharing Program		(56,000)
• "Beyond Budget Cuts" Organizational Improvements		(100,000)
• Entertainment Zone Policing Model		(10,000)
• General Fund Structural Deficit Elimination Plan		(100,000)
• Public Intoxication Task Force		(100,000)
• Recovery Act Administration		(500,000)
Subtotal:	0.00	(16,020,100)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(32,216,863)</b>

### Technical Adjustments to Costs of Ongoing Activities

#### Community and Economic Development CSA

• Comprehensive General Plan Update	86,581
• Convention Center Oversight	(50,000)
• Convention Center Lease Payments	346,363
• FMC Operating Site Costs	(50,000)
• Joint Venture Silicon Valley (Reallocation from Small Business Chambers)	34,617

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

Base Adjustments (Cont'd.)	Positions	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
<b>Community and Economic Development CSA (Cont'd.)</b>		
• Small Business Chambers (Reallocation to Joint Venture Silicon Valley)		(34,617)
Subtotal:	0.00	332,944
<b>Environmental and Utility Services CSA</b>		
• IDC Garbage Disposal Fees		12,060
• Storm Fees		34,246
Subtotal:	0.00	46,306
<b>Neighborhood Services CSA</b>		
• Child Care Portable Debt Service Payments		(5,602)
• Guadalupe Parks and Gardens (Transferred into the Parks, Recreation and Neighborhood Services Department)		(50,487)
• Neighborhood Clean-Ups Program (Transferred into the Planning, Building and Code Enforcement Department)		(282,662)
• Parks Maintenance Enhancement Strategy		(1,189,447)
• Pedestrian Bridge Assessment (Transferred from the Parks, Recreation and Neighborhood Services Department)		30,000
• Public-Private Parks Maintenance Partnership		(333,000)
• San José BEST Year-End Summit		(5,000)
• Weed Abatement Program (Transferred into the General Services Department)		(6,000)
• Workers' Compensation Claims - PRNS		50,300
Subtotal:	0.00	(1,791,898)
<b>Public Safety CSA</b>		
• City Council Chambers Security (Transferred into the Police Department)		(25,000)
• Critical Incident Stress Debriefing (Transferred into the Human Resources Department)		(15,000)
• Domestic Violence Prevention Program		19,864
• Police Officers' Professional Liability Insurance		(5,000)
• Sexual Assaults Testing (Transferred into the Police Department)		(160,000)
• Workers' Compensation Claims - Fire		294,130
• Workers' Compensation Claims - Police		457,040
Subtotal:	0.00	566,034
<b>Transportation and Aviation Services CSA</b>		
• Contractual Street Tree Planting		(2,005)
• Parking Citations/Jail Courthouse Fees		(175,000)
• Subdivision Street Name Signs (Transferred into the Transportation Department)		(10,335)
• Subdivision Traffic Signs/Pavement Markings (Transferred into the Transportation Department)		(40,000)
• Worker's Compensation Claims - Transportation		40,175
Subtotal:	0.00	(187,165)

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
<b>Strategic Support CSA</b>		
• 1970,1980,1990 COLA Federated, Police & Fire Retirees*		(28,411)
• 2-1-1 Call Center		(100,000)
• Alliance for Innovation Transforming Local Government		(7,725)
• Annual Audit		(59,285)
• Banking Services		113,250
• Bay 101 Audit		(35,000)
• Bond Project Audits		(3,260)
• City Dues/Memberships		19,579
• City Outreach and Education Efforts		46,345
• Existing City Hall Debt Service Payments		(8,000)
• FMC Debt Service Payments - Airport		236,000
• FMC Debt Service Payments - General Fund		(199,000)
• Grant Compliance Single Audit		(30,491)
• ICMA Performance Measurement		(550)
• Insurance Premiums		20,000
• Mayor's Educational Initiatives		42
• Police Retirees' Health/Dental Fees		(30,000)
• Property Tax Administration Fee		(76,020)
• SB 90 Consultant Services (Transferred into the Finance Department)		(40,000)
• Spartan Keyes Neighborhood Action Center		45,000
• Workers' Compensation Claims - General Services		34,868
• Workers' Compensation Claims - Other Departments		73,487
• Workers' Compensation State License		125,483
Subtotal:	0.00	96,312
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>(937,467)</b>
<b>2010-2011 Forecast Base Budget:</b>	<b>0.00</b>	<b>75,276,000</b>

### Budget Proposals Approved

#### Community and Economic Development CSA

1. Arena Authority	29,456
2. Comprehensive General Plan Update	(140,000)
3. Convention and Visitors Bureau Marketing Program	(277,000)
4. Evergreen Innovation Corridor	10,000
5. Festivals, Parades, and Celebrations	(38,340)
6. History San José	(50,000)
7. San José Museum of Art School	(27,651)
8. Sister Cities Programs	(20,000)
9. SJRA Budget Reduction - Small Business Chambers	(248,542)
10. Sports Authority	(25,577)

\* This appropriation was previously reported as three separate appropriations.

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	General Fund (\$)
<b>Budget Proposals Approved (Cont'd.)</b>		
<b>Community and Economic Development CSA (Cont'd.)</b>		
11. United States Figure Skating Championships		50,000
12. Miscellaneous Rebudgets		2,903,682
Community and Economic Development Subtotal:	0.00	2,166,028
<b>Environmental and Utility Services CSA</b>		
1. City Building Energy Projects Program		1,500,000
2. Energy Efficiency Program		119,115
3. IDC Garbage Disposal Fees		(299,100)
4. Storm Fees		11,760
5. Miscellaneous Rebudgets		9,663,499
Environmental and Utility Services Subtotal:	0.00	10,995,274
<b>Neighborhood Services CSA</b>		
1. Aquatics Program Leased Facilities		75,000
2. Children's Health Initiative		2,100,000
3. Enhance Fitness Grant		24,827
4. Healthy Neighborhoods Venture Fund - Senior Services		1,395,825
5. Healthy Neighborhoods Venture Fund - Youth Services		1,733,532
6. Parks Maintenance Enhancement Strategy		110,218
7. Public-Private Parks Maintenance Partnership		120,000
8. SJRA Budget Reduction - San José BEST Program		(488,850)
9. Strong Neighborhoods Initiative (Expanded)		283,610
10. Washington Area Youth Center Subsidy		0
11. Workers' Compensation Claims - PRNS		1,000
12. Miscellaneous Rebudgets		1,905,484
Neighborhood Services Subtotal:	0.00	7,260,646
<b>Public Safety CSA</b>		
1. 2008-2012 Avoid the 13 Grant		46,000
2. 2009 Child Sexual Predator Program Grant		182,487
3. 2009 COPS Technology Program Grant		19,267
4. 2009 Emergency Management and Performance Grant		1,390
5. Emergency Services and Preparedness Grant Staffing		121,061
6. Fire Self Contained Breathing Apparatus		2,475,000
7. Mobile Identification Services Project		644,800
8. Northern California Regional Intelligence Center (NCRIC) SUASI - Police		220,684
9. Recovery Act - 2009 Anti Human Trafficking Task Force		324,609
10. Recovery Act - Anti Drug Abuse Enforcement Team		60,066
11. Workers' Compensation Claims - Fire and Police Funding		229,000
12. Miscellaneous Rebudgets		3,612,344
Public Safety Subtotal:	0.00	7,936,708



## City-Wide Expenses

### Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	General Fund (\$)
<b>Budget Proposals Approved (Cont'd.)</b>		
<b>Transportation and Aviation Services CSA</b>		
1. Workers' Compensation Claims - Transportation		(40,000)
2. Miscellaneous Rebudgets		339,500
<b>Transportation and Aviation Services Subtotal:</b>	<b>0.00</b>	<b>299,500</b>
<b>Strategic Support CSA</b>		
1. Annual, Bond, and Grant Compliance Audit Funding		(63,800)
2. Annual City of San José Volunteer Celebration		(10,000)
3. City Dues/Memberships		(27,000)
4. City Outreach and Education Efforts		(50,000)
5. City-wide Training		(150,000)
6. Council Member Transition Funds		(25,000)
7. Deferred City Facilities Security and Maintenance		239,000
8. Employee and Community Performance Surveys		(55,000)
9. Employee Recognition Program		(25,000)
10. False Claims Act Litigation Settlement		219,165
11. Management and Continuous Improvement Training		(210,000)
12. San José Sports Hall of Fame Plaques		(30,000)
13. Sick Leave Payments Upon Retirement		1,082,000
14. State of the City Convocation		(30,000)
15. Workers' Compensation Claims - General Services and Other Departments		(190,000)
16. Miscellaneous Rebudgets		14,298,073
<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>14,972,438</b>
<b>Total Budget Proposals Approved</b>	<b>0.00</b>	<b>43,630,594</b>
<b>2010-2011 Adopted Budget Total</b>	<b>0.00</b>	<b>118,906,594</b>

# City-Wide Expenses

## Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>1. Arena Authority</b>		<b>29,456</b>
This action increases funding for the Arena Authority. An approximate 20% reduction (\$30,544) to the Arena Authority was approved. Offsetting this reduction is an increase of \$60,000 for revenue generated from the lease of the City's suite at HP Pavilion for 10 San Jose Sharks games to support the Arena Authority. (Ongoing savings: \$30,544)		
<b>2. Comprehensive General Plan Update</b>		<b>(140,000)</b>
This action reduces funding allocated for other departmental staff in the Public Works and Transportation Departments and the City Attorney's Office to assist with the development and implementation of the Comprehensive General Plan Update (GPU) process. It is anticipated that the remaining allocation of \$260,000 is sufficient for the GPU process scheduled for 2010-2011. (Ongoing savings: \$0)		
<b>3. Convention and Visitors Bureau Marketing Program</b>		<b>(277,000)</b>
This action reduces the General Fund annual subsidy by approximately 20% (from a base budget level of \$1.37 million to \$1.09 million) to the Convention and Visitors Bureau (CVB) for marketing activities for the Convention Center. The CVB will continue to have access to the annual revenues received from Transient Occupancy Tax and the San José Hotels Business Improvement District. This funding adjustment will result in a reduction of General Fund resources available for CVB marketing activities, and encourages continued coordination of remaining General Fund dollars with Transient Occupancy Tax and Hotel Business Improvement District revenues received by CVB. (Ongoing savings: \$277,000)		
<b>4. Evergreen Innovation Corridor</b>		<b>10,000</b>
This action provides one-time funding in the amount of \$10,000 for the Evergreen Innovation Corridor, consistent with the approved Mayor's June Budget Message. Funds will be used toward the development of a long-term strategy and implementation plan to position the industrial land in Evergreen for development to promote job creation. It is anticipated that the corridor concept will be fully developed and ready to pitch to expanding companies and developers by January 2011. (Ongoing costs: \$0)		
<b>5. Festivals, Parades, and Celebrations</b>		<b>(38,340)</b>
This action eliminates the Festivals, Parades, and Celebrations (FPC) appropriation that provides a General Fund subsidy to the FPC Grant Program. This subsidy provides an annual augmentation to the Transient Occupancy Tax annual grant awards. As a result of this elimination, available funds for FPC grants will decrease by \$38,340; however, it is anticipated that this will be mitigated by a subsidy from the Multi-Year Arts Stabilization Fund established and approved by the City Council as part of the June 2009 Mayor's Message. (Ongoing savings: \$38,340)		

## City-Wide Expenses

### Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA (Cont'd.)</b>		
<b>6. History San José</b>		<b>(50,000)</b>
This action decreases the annual subsidy to History San José (HSJ) from \$875,000 to \$825,000, a 6% reduction. This reduction will cause HSJ to implement additional staff reductions, reduce benefits, and maintain a 12 day work furlough for all remaining employees. This reduction in staffing hours will negatively impact school programs currently serving over 25,000 students, teachers, and parent chaperones; physical care to the collections numbering over a half million artifacts including 30 historic and recreated buildings; and access to the Research Library and Archive. (Ongoing savings: \$50,000)		
<b>7. San José Museum of Art School</b>		<b>(27,651)</b>
This action eliminates General Fund support for the San José Museum of Art School. It is anticipated that this organization will continue to apply for operating grants funded through the Transient Occupancy Tax Fund Arts and Cultural Grants program competitive process. (Ongoing savings: \$27,651)		
<b>8. Sister Cities Programs</b>		<b>(20,000)</b>
This action eliminates funding for the International Partnerships and Sister City Program (\$7,500) and the Sister City International Travel and Housing (\$12,500) appropriations. This action eliminates resources for City official protocol functions including gifts, travel, and hosting visits. This action impacts the anticipated travel to Dublin, Ireland in 2011 for the 60 <sup>th</sup> anniversary sister city delegation. (Ongoing savings: \$20,000)		
<b>9. SJRA Budget Reduction – Small Business Chambers</b>		<b>(248,542)</b>
This action eliminates funding to the Chambers of Commerce resulting in an elimination of technical assistance available to entrepreneurs and small businesses directly served by the Chambers of Commerce. Among others, service reductions will be in the areas of one-on-one business counseling, technical assistance workshops, business networking opportunities, assistance with enterprise zone vouchers, and referrals to other Business Owner Space (BOS) partners for such services as loans and employee recruitment support. To mitigate the impact of the service reductions, support will be provided through the Entrepreneur Center and BusinessOwnerSpace.com and their respective partners. The San Jose Redevelopment Agency (SJRA) currently reimburses the City for these Agency-related services; however, due to financial constraints, the SJRA can no longer support this function. The reduction strategy is consistent with the City Council's approval of the Mayor's 2010 March Budget Message in that any reduction in SJRA reimbursements should be accompanied by a corresponding reduction in City support costs. (Ongoing savings: \$248,542)		
<b>10. Sports Authority</b>		<b>(25,577)</b>
This action reduces funding for the Sports Authority by approximately 20%. The Office of Economic Development will work with this organization to minimize service delivery impacts. (Ongoing savings: \$25,577)		

## City-Wide Expenses

### Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
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#### Community and Economic Development CSA (Cont'd.)

**11. United States Figure Skating Championships** **50,000**

This action allocates \$50,000 to support the U.S. National Figure Skating Championship to be held at the HP Pavilion in 2010-2011, with additional funds of \$33,000 allocated in 2011-2012. (Ongoing costs: \$33,000)

**12. Miscellaneous Rebudgets** **2,903,682**

The rebudget of unexpended 2009-2010 funds will allow for the completion of the projects in 2010-2011 listed below. (Ongoing costs: \$0)

4th Street Garage Banquet Facility Maintenance and Operations	328,074
Arts Grants Multi-Year Stabilization Fund	476,295
Comprehensive General Plan Update	875,000
Economic Development Pre-Development Activities	175,000
Economic Incentive Fund	272,000
Historic Preservation	602,313
Public Art in Private Development Fund	15,000
San José Green Vision	160,000

**Subtotal Community and Economic Development CSA: 0.00 2,166,028**

#### Environmental and Utility Services CSA

**1. City Building Energy Projects Program** **1,500,000**

This action allocates funding for the City Building Energy Projects Program and continuation of temporary staffing resources to support this program. The continuation of the temporary staffing need will be reevaluated as part of the 2011-2012 budget process. In February 2010, the City Council approved amendments to the Pacific, Gas and Electric Company's (PG&E) franchise fee ordinances. As part of this action, a settlement agreement of \$6 million with PG&E was also approved by the City Council, which will allocate \$1.5 million to a clean energy fund to support renewable energy and energy efficiency projects implemented on City property to further the goals of the City's Green Vision. (Ongoing costs: \$0)

**2. Energy Efficiency Program** **119,115**

This action continues funding the Energy Efficiency Program by extending an Environmental Services Specialist serving as the City's Energy Officer for one year (limit date of June 30, 2011) through the rebudget of 2009-2010 savings and rebates in the Energy Efficiency Program. The Energy Officer position conducts energy audits of City facilities, implements energy-saving strategies in City buildings, and identifies and analyzes potential solar installation projects. The position also works to reduce the City's energy bill by identifying and obtaining rebates from PG&E for the implementation of energy-saving measures. (Ongoing costs: \$0)

# City-Wide Expenses

## Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Environmental and Utility Services CSA (Cont'd.)</b>		
<b>3. IDC Garbage Disposal Fees</b>		<b>(299,100)</b>
This action aligns contract expenditures and contract administration duties for the solid waste disposal contract for City facilities. Currently, this contract is budgeted in the General Fund; however, management of the contract resides with the Environmental Services Department. Approval of this action aligns contract administration with the funding, reallocating \$224,100 of the contract expenditures to the Integrated Waste Management Fund, and \$75,000 to the Storm Sewer Operating Fund. (Ongoing savings: \$299,100)		
<b>4. Storm Fees</b>		<b>11,760</b>
This action increases the budget for city-wide storm fees due to increased costs. (Ongoing costs: \$11,760)		
<b>5. Miscellaneous Rebudgets</b>		<b>9,663,499</b>
The rebudget of unexpended 2009-2010 funds will allow for the completion of the projects in 2010-2011 listed below. (Ongoing costs: \$0)		
Energy Efficiency Program		100,600
Recovery Act - Energy Efficiency and Conservation Block Grant		8,482,899
Recovery Act - Solar Market Transformation		1,080,000
<b>Subtotal Environmental and Utility Services CSA:</b>	<b>0.00</b>	<b>10,995,274</b>

## Neighborhood Services CSA

<b>1. Aquatics Program Leased Facilities</b>	<b>75,000</b>
This action establishes funding on a one-time basis for the leasing of aquatics facilities. Prior to summer 2010, the Parks, Recreation and Neighborhood Services Department's Non-Personal/Equipment allocation included funding for this purpose. As part of the 2010-2011 Adopted Budget, that funding was eliminated. Consistent with the Mayor's June Budget Message, as approved by the City Council, this funding will allow the City to lease aquatics facilities in summer 2011 and to seek an alternative service delivery model for 2011-2012. (Ongoing costs: \$0)	
<b>2. Children's Health Initiative</b>	<b>2,100,000</b>
As discussed in the Healthy Neighborhoods Venture Fund (HNVF) Selected Special Funds Summaries section, due to the significant budgetary challenges facing the General Fund, the 2010-2011 General Fund budget balancing strategy includes the elimination of the HNMF dedicated fund and transfers the anti-tobacco master settlement agreement revenues and some associated program expenditures to the General Fund and the Library Parcel Tax Fund. In recognition of the important contributions the Children's Health Initiative makes toward San José youth through the provision of health insurance to the estimated 71,000 uninsured children in Santa Clara County, this commitment (\$2,100,000) will be shifted into the General Fund. (Ongoing costs: \$2,100,000)	

## City-Wide Expenses

### Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
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#### Neighborhood Services CSA (Cont'd.)

**3. Enhance Fitness Grant** **24,827**

This action allocates funding for the "Enhance Fitness" program. This program is designed to engage sedentary and non-active seniors over the age of 55 in a low impact exercise program to improve strength, flexibility, balance and overall well-being. This funding will be used for part-time staff, under the direction of full time staff, to work one-on-one with program participants. The program will be supported by a grant from the Health Trust of Silicon Valley. (Ongoing costs: \$0)

**4. Healthy Neighborhoods Venture Fund – Senior Services** **1,395,825**

As discussed in the Healthy Neighborhoods Venture Fund (HNVF) Selected Special Funds Summaries section, due to the significant budgetary challenges facing the General Fund, the 2010-2011 General Fund budget balancing strategy includes the elimination of the HNMF dedicated fund and transfers the anti-tobacco master settlement agreement revenues and some associated program expenditures to the General Fund and the Library Parcel Tax Fund. The HNMF 2009-2010 Adopted Budget included \$1,395,825 for various community-based organizations (CBOs) that provide services to San José seniors. The Mayor's March 2010 Budget Message, as approved by the City Council, directed that the average reduction to the non-public safety departments should be used as a guide for reductions to the HNMF competitive grant funds. The reductions were not applied across all HNMF funded agencies, but to the funded agencies that scored the lowest in the 2009-2010 HNMF grant cycle. As a result of this methodology, the Senior Services category is not being reduced in 2010-2011. A complete listing of the agencies to be funded out of this allocation is included in the HNMF Selected Special Funds Summary section of this document. (Ongoing costs: \$1,395,825)

**5. Healthy Neighborhoods Venture Fund – Youth Services** **1,733,532**

As discussed in the Healthy Neighborhoods Venture Fund (HNMF) Selected Special Funds Summaries section, due to the significant budgetary challenges facing the General Fund, the 2010-2011 General Fund budget balancing strategy includes the elimination of the HNMF dedicated fund and transfers the anti-tobacco master settlement agreement revenues and some associated program expenditures to the General Fund and the Library Parcel Tax Fund. The HNMF 2009-2010 Adopted Budget included \$2,525,675 for various community-based organizations (CBOs) that provide services to San José youth. The Mayor's March 2010 Budget Message, as approved by the City Council, directed that the average reduction to the non-public safety departments should be used as a guide for reductions to the HNMF competitive grant funds. The reductions were not applied across all HNMF funded agencies, but to the funded agencies that scored the lowest in the 2009-2010 HNMF grant cycle. As a result, the Youth Services category will be reduced by \$792,143 (31.3%) in 2010-2011. A complete listing of the agencies to be funded out of this allocation is included in the HNMF Selected Special Funds Summary section of this document. (Ongoing costs: \$1,733,532)

## City-Wide Expenses

### Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
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#### Neighborhood Services CSA (Cont'd.)

##### 6. Parks Maintenance Enhancement Strategy 110,218

This action extends the positions in the Parks, Recreation and Neighborhood Services (PRNS) Department responsible for enhanced turf mowing through Labor Day 2010. The funding for all of these positions expired at the conclusion of 2009-2010 due to the expiration of the three-year City Council approved Enhanced Parks Maintenance Strategy. The extension will enable the PRNS Department to maintain the high quality of turf in parks throughout the entire summer, which is the peak utilization period. As part of the turf management program undertaken by the Capital Infrastructure Team, the department has begun to remove turf and replace it with lower maintenance surfaces in low use areas in order to reduce mowing and irrigation costs. When park attendance rises in spring 2011 due to fair weather, it is anticipated that the reduced turf inventory will help to mitigate the reduced mowing resources. Savings in the 2009-2010 allocation for this strategy, due to vacancies, will be available to offset the cost of this extension. (Ongoing costs: \$0)

##### 7. Public-Private Parks Maintenance Partnership 120,000

This action extends the Volunteer Management Unit in the PRNS Department through 2010-2011. The funding for these positions expired at the conclusion of 2009-2010 due to the expiration of the three-year City Council approved Enhanced Parks Maintenance Strategy. The extension of the Volunteer Management Unit will be funded through savings in the Enhanced Parks Maintenance Reserve, at a cost of \$120,000. This unit, which consists of 1.0 Community Coordinator and 0.5 part-time Volunteer Coordinator, recruits, trains, and places volunteers into appropriate assignments, increasing community engagement and assisting City staff in certain work assignments. Current service levels will be unchanged as a result of the Volunteer Management Unit extension. In 2009, 1,721 volunteers provided 6,850 hours of service at 51 events, representing a value of approximately \$140,000. (Ongoing costs: \$0)

##### 8. SJRA Budget Reduction – San José BEST Program (488,850)

This action reduces San José BEST in response to budgetary challenges facing the San Jose Redevelopment Agency, which reimburses the General Fund for eligible capital projects, which is then used to fund the BEST program. This action eliminates funding for 3.0 Youth Outreach Workers in the PRNS Department that support the Striving Toward Achievement with a New Direction (STAND) program, funding allocated for various community-based organizations (\$200,000) that provide anti-gang services, and funding for the Liaison to the Mayor's Office (\$85,000). The STAND Program provides gang intervention programs for youth, ages 13 to 18, who are marginally involved in gangs or have potential to become involved in gangs. The elimination of these positions will result in a reduction of school sites served from 14 to 10. The \$200,000 CBO reduction (approximately 7% of the 2009-2010 level) will be applied to the overall funding amount available to the organizations. The Liaison to the Mayor's Office links the operations of the Technical and Policy teams, including coordination and mitigation of policy issues of the Mayor's Gang Prevention Task Force (MGPTF), with the Mayor's Office. PRNS staff currently holds regular meetings with the Mayor's Office in order to address these issues. It is anticipated that these meetings with the Mayor's Office will continue to be held as part of the operations of the MGPTF. (Ongoing savings: \$508,035)

# City-Wide Expenses

## Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Neighborhood Services CSA (Cont'd.)</b>		
<b>9. Strong Neighborhoods Initiative (Expanded)</b>		<b>283,610</b>
This action continues funding to support the Strong Neighborhoods Initiative (SNI) Program for two years (through June 30, 2012), and will be funded by the Neighborhood Investment Fund Earmarked Reserve. This funding extends one Analyst position in the City Manager's Office to continue to provide administrative and fiscal support to the program, provides for non-personal/equipment expenditures, and funds 0.5 of a Strong Neighborhoods Manager position that resides in the San Jose Redevelopment Agency. This action supports the implementation of the SNI Two-Year Business Plan. (Ongoing costs: \$404,178)		
<b>10. Washington Area Youth Center Subsidy</b>		<b>0</b>
This action discontinues the contract to operate Washington United Youth Center as of July 1, 2011, and places the Center on the PRNS Facility Re-use list. This will allow other providers the opportunity to present programming proposals that might be more cost-effective and better targeted to the needs of the surrounding community. The current contract to operate the Washington United Youth Center far exceeds the costs of comparable City-operated youth centers. Impacts to participants in the community may be minimal, if a more cost-effective alternative can be found. (Ongoing savings: \$362,588)		
<b>11. Workers' Compensation Claims – PRNS</b>		<b>1,000</b>
This is one of several actions that reallocates funding of \$16.7 million in the General Fund for Workers' Compensation Claims Payments among the six City-Wide Expenses appropriations to align budgets with projected 2010-2011 costs with a net-zero impact to the General Fund. (Ongoing costs: \$1,000)		
<b>12. Miscellaneous Rebudgets</b>		<b>1,905,484</b>
The rebudget of unexpended 2009-2010 funds will allow for the completion of the projects in 2010-2011 listed below. (Ongoing costs: \$0)		
2006 Bureau of Justice Grant		5,383
Community Action and Pride Grant Program		100,000
Community Responsibility Council and Transition Center		127,000
Hoffman/Via Monte Neighborhood Youth Center		139,827
Juvenile Justice and Delinquency 2008 Grant		208,174
Mayor's Gang Task Force Year-End Summit		1,900
San José BEST Program		388,200
San José BEST Year-End Summit		5,000
Summer Youth Nutrition Program		865,000
Weed and Seed - East San José (CMO)		65,000
<b>Subtotal Neighborhood Services CSA:</b>	<b>0.00</b>	<b>7,260,646</b>



## City-Wide Expenses

### Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Public Safety CSA</b>		
<b>1. 2008-2012 Avoid the 13 Grant</b>		<b>46,000</b>
This action appropriates funding from the State of California, Office of Traffic Safety via Santa Clara County, for overtime expenses associated with sobriety checkpoint enforcement. (Ongoing costs: \$0)		
<b>2. 2009 Child Sexual Predator Program Grant</b>		<b>182,487</b>
The action appropriates funding from the Department of Justice, Office of Community Oriented Policing Services (COPS) for policing services related to compliance checks for registered sex offenders under Megan's Law. The total grant amount of \$447,773 was awarded to the City in October 2009; however, only \$265,286 was appropriated for grant related activities in 2009-2010. This action appropriates the remaining \$182,487 for activities in 2010-2011. (Ongoing costs: \$0)		
<b>3. 2009 COPS Technology Program Grant</b>		<b>19,267</b>
This action appropriates funding from the Department of Justice, Office of Community Oriented Policing Services (COPS) to fund a portion of a grants Analyst position that administers and monitors this grant. The total grant amount of \$695,000 was awarded to the City in September 2009 to purchase and install 108 out of 450 ruggedized laptops into patrol fleet vehicles (\$658,233) and fund a portion of a grants Analyst position (\$17,500 in 2009-2010 and \$19,267 in 2010-2011). The laptops will replace the Mobile Data Computers (MDCs) currently in the patrol vehicles. The remaining 342 laptops will be purchased through a series of grant funds over the next two years which will correspond with the phased in implementation of a new Police Automated Field Reporting/Records Management System (AFR/RMS). (Ongoing costs: \$0)		
<b>4. 2009 Emergency Management and Performance Grant</b>		<b>1,390</b>
This action appropriates funding from the federal government to continue funding for a portion of a Senior Analyst position through June 30, 2011 that will perform emergency preparedness planning and management of multiple grants including Urban Area Security Initiative (UASI) and Metropolitan Medical Response System (MMRS). (Ongoing costs: \$0)		
<b>5. Emergency Services and Preparedness Grant Staffing</b>		<b>121,061</b>
This action provides one-time funding to Emergency Response and Preparedness (\$118,509) and 2008 Metropolitan Medical Response System Grant (\$2,552) to continue a Senior Analyst position through June 30, 2011 as displayed in the Fire Department section of this document. This position will continue supporting the Office of Emergency Services by performing emergency preparedness planning and management of multiple grants including Urban Area Security Initiative (UASI) and Metropolitan Medical Response System (MMRS). (Ongoing costs: \$0)		

## City-Wide Expenses

### Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Public Safety CSA (Cont'd.)</b>		
<b>6. Fire Self Contained Breathing Apparatus</b>		<b>2,475,000</b>
<p>The Self Contained Breathing Apparatus (SCBA) is an essential part of the Fire Department's fire fighting safety equipment. According to Occupational Safety and Health Administration (OSHA) standards, use of the SCBA is mandatory anytime a fire fighter enters an atmosphere that is Immediately Dangerous to Life or Health (IDLH), including interior structural fire fighting. Funding of \$2,475,000 provides for the replacement of the current inventory of SCBA equipment (\$2.4 million) as well as fit testing (\$75,000). The majority of these costs will be funded by an Assistance to Firefighters Grant (\$1,716,388) and the remaining balance of \$758,612 will be funded by the General Fund. A portion of the \$758,612 (\$440,000) was included in the 2009-2010 Adopted Operating Budget and the rebudget of these funds is approved in this document with the remaining balance of \$318,612 approved to be added to this appropriation to fully fund the SCBA replacement. (Ongoing costs: \$0)</p>		
<b>7. Mobile Identification Services Project</b>		<b>644,800</b>
<p>This action appropriates funding from the CAL-ID Regional Access Network (RAN) Board (SB720 funding) for the purchase of equipment to create County-wide Mobile I.D. capability. Mobile I.D., the ability of an officer in the field to obtain a verification of someone's identity through an automated fingerprint check, was piloted by the San José Police Department and found to be very successful. (Ongoing costs: \$0)</p>		
<b>8. Northern California Regional Intelligence Center (NCRIC) SUASI - Police</b>		<b>220,684</b>
<p>This action appropriates funding from the federal government through the Bay Area Urban Area Security Initiative (UASI) to fund salary, benefits, overtime, and travel costs for one Police Lieutenant position as a member of the NCRIC from July 1, 2010 through June 30, 2011. (Ongoing costs: \$0)</p>		
<b>9. Recovery Act - 2009 Anti-Human Trafficking Task Force</b>		<b>324,609</b>
<p>This action appropriates funding for the Police Department's participation in the California Emergency Management Agency (CAL EMA) Anti-Human Trafficking Task Force. The total grant amount of \$375,000 was awarded to the City in January 2010; however, only \$28,000 was appropriated for grant related activities in 2009-2010. This action appropriates \$324,609 for activities in 2010-2011 including an Anti-Human Trafficking Task Force Program Manager position, a portion of a grants Analyst position, and non-governmental organizations that serve victims of human trafficking. The remaining \$22,391 will be appropriated during the 2011-2012 budget process. (Ongoing costs: \$0)</p>		
<b>10. Recovery Act - Anti-Drug Abuse Enforcement Team</b>		<b>60,066</b>
<p>This action appropriates funding from the Santa Clara District Attorney's Office, acting as the fiscal agent for Recovery Act funding, for overtime to conduct covert Anti-Drug operations. In April 2010 the City was awarded a total grant amount of \$116,801, with \$60,066 to be used in 2010-2011 and \$50,735 in 2011-2012. (Ongoing costs: \$0)</p>		

# City-Wide Expenses

## Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Public Safety CSA (Cont'd.)</b>		
<b>11. Workers' Compensation Claims - Fire and Police Funding</b>		<b>229,000</b>
This is one of several actions that reallocates funding of \$16.7 million in the General Fund for Workers' Compensation Claims Payments among the six City-Wide Expenses appropriations to align budgets with projected 2010-2011 costs with a net-zero impact to the General Fund by increasing Fire (\$262,000) and reducing Police (\$33,000) allocations. (Ongoing costs: \$229,000)		
<b>12. Miscellaneous Rebudgets</b>		<b>3,612,344</b>
The rebudget of unexpended 2009-2010 funds will allow for the completion of the projects in 2010-2011 listed below. (Ongoing costs: \$0)		
2008 Human Trafficking Prevention Grant		97,465
2008 Metropolitan Medical Response System (MMRS) Grant Program		319,010
2008 Urban Area Security Initiative (UASI) Grant - Fire		269,781
2008 Super Urban Area Security Initiative (SUASI) Grant - Police		35,200
2008-2012 Avoid the 13 Grant		18,375
2009 Child Sexual Predator Program Grant		59,411
2009 COPS Technology Program Grant		12,102
2009-2010 Next Generation Click It or Ticket Grant		5,171
2009-2010 Sobriety Checkpoint Mini-Grant		56,318
Automated Fingerprint Identification System		489,577
Automated Fingerprint Identification System Phase III		161,140
Bulletproof Vest Partnership Grant		47,939
Cardiac Monitors/Defibrillators		440,000
CrimeStoppers		30,000
Domestic Violence Prevention Program		125,000
Emergency Response and Preparedness		31,000
Hazardous Materials Consent Judgment		33,838
Internet Crimes Against Children Continuation Grant		358,402
Internet Crimes Against Children Task Force Grant		5,784
Metropolitan Medical Task Force Grant		111,292
Recovery Act - 2009 Anti-Human Trafficking Task Force		27,981
Recovery Act - 2009 Internet Crimes Against Children Task Force		727,043
State Homeland Security Grant Program		34,698
Truancy Abatement Program		50,000
Weed and Seed - East San José (Police)		65,817
<b>Subtotal Public Safety CSA:</b>	<b>0.00</b>	<b>7,936,708</b>

## City-Wide Expenses

### **Budget Changes By Program (Cont'd.)**

<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
<b>Transportation and Aviation Services CSA</b>		
<b>1. Workers' Compensation Claims – Transportation</b>		<b>(40,000)</b>
This is one of several actions that reallocates funding of \$16.7 million in the General Fund for Workers' Compensation Claims Payments among the six City-Wide Expenses appropriations to align budgets with projected 2010-2011 costs with a net-zero impact to the General Fund. (Ongoing savings: \$40,000)		
<b>2. Miscellaneous Rebudgets</b>		<b>339,500</b>
The rebudget of unexpended 2009-2010 funds will allow for the completion of the projects in 2010-2011 listed below. (Ongoing costs: \$0) (Final Budget Modification)		
Contractual Street Tree Planting		180,000
Radar Speed Display Trailers for Neighborhoods		54,500
Urban Forestry Grant		105,000
<b>Subtotal Transportation and Aviation Services CSA:</b>	<b>0.00</b>	<b>299,500</b>

### **Strategic Support CSA**

- |  |                 |
|--|-----------------|
| <b>1. Annual, Bond, and Grant Compliance Audit Funding</b> | <b>(63,800)</b> |
|--|-----------------|
- This action reduces funding for the following appropriations: Annual Audit (\$39,769), Grant Compliance Single Audit (\$14,076), and Bond Project Audits (\$9,955). No service level impact is anticipated, as this savings represents lower contractual costs for these audit services. (Ongoing savings: \$63,800)
- |   |                 |
|---|-----------------|
| <b>2. Annual City of San José Volunteer Celebration</b> | <b>(10,000)</b> |
|---|-----------------|
- This action eliminates funding for the Annual City of San José Volunteer Celebration. Funding is provided for the annual celebration to commemorate San José residents who give their time to volunteer in the City's parks, libraries, and neighborhoods; however, this event has not taken place for several years. (Ongoing savings: \$10,000)
- |                                 |                 |
|---------------------------------|-----------------|
| <b>3. City Dues/Memberships</b> | <b>(27,000)</b> |
|---------------------------------|-----------------|
- This action reduces funding allocated for the payment for various City Dues and Memberships for various activities as directed in the Mayor's June Budget Message and approved by the City Council. The reduction of \$27,000 will eliminate funding for the U.S. Conference of Mayors. (Ongoing savings: \$27,000)

# City-Wide Expenses

## Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA (Cont'd.)</b>		
<b>4. City Outreach and Education Efforts</b>		<b>(50,000)</b>
This action reduces funding for the City Manager's City Outreach and Education Efforts by \$50,000 on an ongoing basis. This appropriation funds various communication efforts, including Inside San José, Employee News, Closed Captioning for CivicCenter Television, the Emergency Public Information Office website, as well as some advertising and promotions. This action reduces the City's ability to respond to unanticipated communication and outreach needs. (Ongoing savings: \$50,000)		
<b>5. City-wide Training</b>		<b>(150,000)</b>
This action eliminates funding for City-wide Training (\$150,000) and reduces available funding for 170 computer training and professional development classes; contractual services for on-line training registration; various books and supply materials; and paid interns. (Ongoing savings: \$150,000)		
<b>6. Council Member Transition Funds</b>		<b>(25,000)</b>
This action eliminates funding allocated for transition expenses, including equipment upgrades and furnishings associated with incoming and outgoing Mayors and City Council Members as directed by the Mayor's June Budget Message. These expenditures will now need to be supported in the individual office budgets. (Ongoing savings: \$25,000)		
<b>7. Deferred City Facilities Security and Maintenance</b>		<b>239,000</b>
This action provides one-time funding for security, miscellaneous site maintenance, graffiti abatement, monthly site inspection costs, fire suppression and alarm services, and backflow maintenance costs associated with the Seven Trees Library (\$18,000), Bascom Branch Library and Community Center (\$32,000), and the South San José Police Substation (\$189,000). Construction of the Seven Trees Library, Bascom Branch Library and Community Center, and Substation is scheduled to be completed in September, October, and August 2010 respectively; however, due to the significant operating and maintenance impact these facilities will have on the General Fund, (costs are estimated to be \$4.6 million in 2010-2011) an action was approved to delay the openings of the facilities until September 2011. The delay in the openings of the facilities will require minor funding for miscellaneous security, maintenance, and inspection costs. (Ongoing costs: \$0)		
<b>8. Employee and Community Performance Surveys</b>		<b>(55,000)</b>
This action eliminates funding for the Employee and Community surveys currently budgeted to be conducted every other year and suspend these surveys for the next two years. The Community survey was last conducted in December 2009. It is anticipated that the results from the upcoming Employee survey and the Mayor's Community Budget survey will be utilized to evaluate the community's priorities and inform decision making and budget priorities for the 2011-2012 Budget. (Ongoing savings: \$55,000)		

## City-Wide Expenses

### Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA (Cont'd.)</b>		
<b>9. Employee Recognition Program</b>		<b>(25,000)</b>
This action eliminates dedicated funding for the Employee Recognition Program (\$25,000) including the annual employee recognition event and program support for departmental recognition ambassadors, department programs, and various awards and materials. (Ongoing savings: \$25,000)		
<b>10. False Claims Act Litigation Settlement</b>		<b>219,165</b>
This action reallocates funding for 1.0 Deputy City Attorney position in the City Attorney's Office from the General Fund and the Workforce Investment Act Fund to the False Claims Act appropriation for 2010-2011, which was established with funds collected by the Office from a litigation settlement in 2009-2010. To comply with State law, a portion of the settlement funds must be used in the ongoing investigation and prosecution of false claims made against the City. (Ongoing costs: \$0)		
<b>11. Management and Continuous Improvement Training</b>		<b>(210,000)</b>
This action reduces funding for Management and Continuous Improvement Training by \$210,000, leaving annual funding of \$90,000 for the Art and Practice of Leadership Academy. This funding supports training and mentoring opportunities and supports succession planning opportunities. (Ongoing savings: \$210,000)		
<b>12. San José Sports Hall of Fame Plaques</b>		<b>(30,000)</b>
This action eliminates funding for the San José Sports Hall of Fame Plaques and banquet appropriation. Funds are provided for the plaques that are presented at the annual banquet held by the San José Sports Hall of Fame to recognize San José athletes. (Ongoing savings: \$30,000)		
<b>13. Sick Leave Payments Upon Retirement</b>		<b>1,082,000</b>
This action increases funding for Sick Leave Payments Upon Retirement by \$1,082,000 from \$9,350,000 to \$10,432,000. Over the past two years, expenditures in this category have increased significantly from \$7.0 million in 2007-2008 to \$11.7 million in 2008-2009 and to \$14.6 million in 2009-2010. (Ongoing costs: \$0)		
<b>14. State of the City Convocation</b>		<b>(30,000)</b>
This action reduces funding by one-third, from \$90,000 to \$60,000, for the State of the City Convocation as directed in the Mayor's June Budget Message and approved by the City Council. (Ongoing savings: \$30,000)		

# City-Wide Expenses

## Budget Changes By Program (Cont'd.)

Adopted Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA (Cont'd.)</b>		
<b>15. Workers' Compensation Claims – General Services and Other Departments</b>		<b>(190,000)</b>
This is one of several actions that reallocates funding of \$16.7 million in the General Fund for Workers' Compensation Claims Payments among the six City-Wide Expenses appropriations to align budgets with projected 2010-2011 costs with a net-zero impact to the General Fund by reducing General Services (\$128,000) and Other Departments (\$62,000) allocations. (Ongoing savings: \$190,000)		
<b>16. Miscellaneous Rebudgets</b>		<b>14,298,073</b>
The rebudget of unexpended 2009-2010 funds will allow for the completion of the projects in 2010-2011 listed below. (Ongoing costs: \$0)		
American Reinvestment and Recovery Act of 2009 Administration		200,000
Arena Community Fund		227,000
Arts Stabilization Loan Fund		106,556
Census 2010 Outreach		30,000
City Auditor's Office Performance Audit		4,900
City Manager Special Projects		160,000
City Outreach and Education Efforts		190,000
City Staff Reallocations from Old MLK Library		267,000
Computer System Remediation Project		110,000
E-Ideas Program		60,000
False Claims Act Litigation Settlement		147,617
General Liability Claims		9,750,000
Government Access - Capital Expenditures		80,000
IAFF Binding Interest Arbitration		400,000
Information Technology Business Applications Support		200,000
Integrated Cashiering Solution		55,000
Labor/Employee Relations Consultant Funding		125,000
Public and Education Access - Capital Expenditures		237,000
Retirement Studies		82,000
Senior Staff Home Loan Assistance		250,000
Watson Park Settlement		1,616,000
<b>Subtotal Strategic Support CSA:</b>	<b>0.00</b>	<b>14,972,438</b>
<b>2010-2011 Adopted Budget Changes Total</b>	<b>0.00</b>	<b>43,630,594</b>

# City-Wide Expenses

## Budget Program: Community and Economic Development

*City Service Area: Community and Economic Development*

### Detail of Costs Description

Community and Economic Development	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
4th Street Garage Banquet Facility	GS	\$ 0	\$ 0	\$ 0	\$ 328,074
Maintenance and Operations					
Airport West Property Development	OED	21,325	0	0	0
Arena Authority	MGR	177,140	165,503	151,209	180,665
Arts Grants Multi-Year Stabilization Fund	OED	0	1,115,000	0	476,295
Arts Venture Fund	OED	31,561	0	0	0
Auditorium and CPA Rental Payments	OED	184,138	0	0	0
Changing Art in the Transit Corridor	OED	23,054	0	0	0
Children's Discovery Museum	OED	300,000	300,000	300,000	300,000
City Hall Exhibits Program	OED	9,597	0	0	0
City Hall Lighting Plan	OED	3,275	0	0	0
Comprehensive General Plan Update	PBCE	1,437,936	1,476,612	1,163,193	1,898,193
Convention and Visitors Bureau	OED	2,001,248	1,708,296	1,371,267	1,094,267
Marketing Program					
Convention Center Lease Payments	FIN	14,317,485	14,665,750	15,012,113	15,012,113
Convention Center Oversight	OED	50,000	50,000	0	0
Day Laborers Program	PRNS	68,125	0	0	0
Destination Event Marketing	OED	37,831	0	0	0
Distinctive Neighborhoods Program	PBCE	49,344	30,000	0	0
Economic Development Pre-Development Activities	OED	61,949	267,000	0	175,000
Economic Incentive Fund	OED	182,387	353,000	0	272,000
Emergency Housing Consortium	OED	25,065	0	0	0
Fireworks					
Evergreen - East Hills Development	PBCE	150,000	0	0	0
Policy Update					
Evergreen Innovation Corridor	OED	0	0	0	10,000
Festivals, Parades, and Celebrations	OED	34,200	71,340	38,340	0
FMC Operating Site Costs	FIN	140,647	225,000	175,000	175,000
Habitat Conservation Plan	PBCE	167,938	0	0	0
Hayes Mansion Conference Center	FIN	5,000,000	0	0	0
Line of Credit Payment					
Historic Preservation	PBCE	6,555	230,000	0	602,313
History San José	OED	875,000	875,000	875,000	825,000
International Partnerships and Sister City Programs	OED	13,466	7,500	7,500	0
Joint Venture Silicon Valley	OED	0	0	34,617	34,617
Markham Terrace General Plan Update	PBCE	21,534	0	0	0
Fees					
Mexican Heritage Corporation	MGR	9,000	0	0	0
Mexican Heritage Corporation Transition	MGR	104,018	0	0	0
Mexican Heritage Plaza Maintenance and Operations	GS	853,125	826,029	670,558	670,558
Neighborhood Strip Retail Revitalization	OED	5,829	72,295	0	0



## City-Wide Expenses

### Budget Program: Community and Economic Development

*City Service Area: Community and Economic Development*

### Detail of Costs Description (Cont'd.)

Community and Economic Development	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
Planning Commision	PBCE	\$ 30,490	\$ 37,135	\$ 37,135	\$ 37,135
Public Art in Private Development Fund	OED	62,431	232,000	0	15,000
Relocation of Stockton Warehouse Artifacts	GS	102,981	0	0	0
San José Cycling Classic Event	OED	113,934	0	0	0
San José Grand Prix Close Out Costs	OED	47,696	0	0	0
San José Green Vision	OED	399,092	496,000	0	160,000
San José Museum of Art School	OED	32,393	30,265	27,651	0
San José Museum of Art Subsidy	OED	500,000	500,000	500,000	500,000
San José Repertory Theater	OED	300,000	300,000	300,000	300,000
San José Stage Company	OED	68,252	0	0	0
Shopping Center Improvement Program	OED	0	300,000	0	0
Sister City International Travel and Hosting	OED	17,933	12,500	12,500	0
Small Business Chambers	OED	174,487	283,159	248,542	0
Sports Authority	MGR	596,301	463,698	423,650	398,073
Sports Opportunity Fund	OED	384,503	128,000	100,000	100,000
Stevens Creek Auto Row	OED	0	135,000	0	0
Technology Center Subsidy	OED	1,300,000	1,300,000	1,300,000	1,300,000
United States Figure Skating Championships	OED	0	0	0	50,000
<b>TOTAL</b>		<b>\$ 30,493,265</b>	<b>\$ 26,656,082</b>	<b>\$ 22,748,275</b>	<b>\$ 24,914,303</b>

## City-Wide Expenses

### Budget Program: Environmental and Utility Services

*City Service Area: Environmental and Utility Services*

### Detail of Costs Description

Environmental and Utility Services	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
City-Building Energy Projects Program	ESD	\$ 0	\$ 0	\$ 0	\$ 1,500,000
Commercial Solid Waste Fees from Solid Waste Service to Public Schools	ESD	1,402,122	849,000	0	0
Energy Efficiency Program	ESD	170,513	237,959	0	219,715
Expansion of Encampment Clean-ups Along Creeks	ESD	45,357	0	0	0
IDC Garbage Disposal Fees	ESD	459,953	287,040	299,100	0
Low Income Energy Assistance	ESD	83,905	0	0	0
Recovery Act - Energy Efficiency and Conservation Block Grant	ESD	0	0	0	8,482,899
Recovery Act - Solar Market Transformation	ESD	0	0	0	1,080,000
Storm Fees	ESD	195,993	259,654	293,900	305,660
<b>TOTAL</b>		<b>\$ 2,357,843</b>	<b>\$ 1,633,653</b>	<b>\$ 593,000</b>	<b>\$ 11,588,274</b>

# City-Wide Expenses

## Budget Program: Neighborhood Services

*City Service Area: Neighborhood Services*

### Detail of Costs Description

Neighborhood Services	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
2006 Bureau of Justice Grant	PRNS	\$ 126,497	\$ 129,083	\$ 0	\$ 5,383
Animal Care and Services Program	GS	389,947	125,000	0	0
Aquatics Program Leased Facilities		0	0	0	75,000
Child Care Portable Debt Service Payments	PRNS	375,744	378,461	372,859	372,859
Children's Health Initiative	PRNS	0	0	0	2,100,000
Community Action and Pride Grant Program	MGR	258,350	658,407	0	100,000
Community Responsibility Council and Transition Center	PRNS	0	150,000	0	127,000
Enhance Fitness Grant	PRNS	0	0	0	24,827
Female Gang Intervention Program	PRNS	916	0	0	0
Fingerprinting	PRNS	75,202	166,000	0	0
Guadalupe Park and Gardens (Tranferred into the Parks, Recreation and Neighborhood Services Department)	PRNS	59,145	55,260	0	0
Healthy Neighborhoods Venture Fund - Senior Services	PRNS	0	0	0	1,395,825
Healthy Neighborhoods Venture Fund - Youth Services	PRNS	0	0	0	1,733,532
Hoffman/Via Monte Neighborhood Youth Center	PRNS	18,922	189,000	0	139,827
Juvenile Justice and Delinquency 2008 Grant	PRNS	134,615	0	0	208,174
Juvenile Justice and Delinquency Prevention Grant	PRNS	9,076	308,533	0	0
Kaiser Foundation Grant	PRNS	2,519	0	0	0
Mayor's Gang Task Force Year-End Summit	PRNS	8,812	14,000	0	1,900
Neighborhood Clean-Ups Program (Transferred into the Planning, Building and Code Enforcement Department)	PBCE	238,575	282,662	0	0
Neighborhood Revitalization Strategy	MGR	71,132	31,000	0	0
Networking of Remote Sites	PRNS	13,131	0	0	0
Parks Maintenance Enhancement Strategy	PRNS	953,714	1,189,447	0	110,218
Parks Maintenance - Non-Personal/Equipment	PRNS	235,733	0	0	0
Pedestrian Bridge Assessment (Transferred from the Parks, Recreation and Neighborhood Services Department)	PRNS	29,742	0	30,000	30,000
PG&E Summer Cooling Shelter Program Grant	PRNS	3,660	3,500	0	0
Pilot Role Model Program	PRNS	10,450	0	0	0
Public-Private Parks Maintenance Partnership	PRNS	165,480	333,000	0	120,000
San José After School District Contracts Year 2	PRNS	25,554	0	0	0
San José After School District Contracts Year 3	PRNS	1,022,052	68,000	0	0
San José BEST Program	PRNS	4,227,029	5,358,000	5,000,000	4,899,350
San José BEST Year-End Summit	PRNS	0	5,000	0	5,000
San José Education Foundation Pilot Homework Center Program	PRNS	55,000	0	0	0
San José Future Teachers Loan Program	PRNS	297	0	0	0
Science Program for Alum Rock Youth Center	PRNS	156	0	0	0
Smart Start Neighborhood Centers	LIBR	27,592	0	0	0

# City-Wide Expenses

## Budget Program: Neighborhood Services

*City Service Area: Neighborhood Services*

### Detail of Costs Description (Cont'd.)

Neighborhood Services	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
South Bay Children's Medical Center	PRNS	\$ 42,000	\$ 0	\$ 0	\$ 0
Spartan Keyes Neighborhood Action Center	MGR	59,929	0	0	0
Tenant Improvement					
Strong Neighborhoods Initiative (Expanded)	MGR	550,704	685,199	0	283,610
Summer Safety Initiative Pilot Program	PRNS	315,491	424,000	0	0
Summer Youth Nutrition Program	PRNS	0	0	0	865,000
Therapeutic Services, San Andreas Regional Center Grant	PRNS	13,709	0	0	0
Washington Area Youth Center Subsidy	PRNS	393,188	396,864	362,588	362,588
Weed Abatement Program (Transferred into the General Services Department)	GS	281	6,000	0	0
Weed and Seed - East San José (MGR)	MGR	104,877	72,236	0	65,000
Workers' Compensation Claims - PRNS*	PRNS	0	833,500	883,800	884,800
Youth Commission Conference	PRNS	15,585	4,000	0	0
<b>TOTAL</b>		<b>\$ 10,034,806</b>	<b>\$ 11,866,152</b>	<b>\$ 6,649,247</b>	<b>\$ 13,909,893</b>

\* In 2009-2010 Workers' Compensation Claims funding was allocated by department (i.e., Police, Transportation, Fire, General Services, Parks, Recreation and Neighborhood Services, and Other Departments) rather than collectively as a single appropriation and can be found in the Neighborhood Services CSA, Public Safety CSA, Transportation and Aviation Services CSA, and Strategic Support CSA City-Wide Expenses sections.

# City-Wide Expenses

## Budget Program: Public Safety

City Service Area: Public Safety

### Detail of Costs Description

Public Safety	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
2000-2001 CLEEP Grant	PD	\$ 83,642	\$ 0	\$ 0	\$ 0
2001-2002 CLEEP Grant	PD	80,171	0	0	0
2002-2003 CLEEP Grant	PD	15,368	2,068	0	0
2005-2008 Human Trafficking Prevention Grant	PD	1,305	0	0	0
2006 Metropolitan Medical Response System Grant	MGR	(1,325)	0	0	0
2006 State Homeland Security Grant Program	MGR	619	0	0	0
2007 Community Emergency Response Training	MGR	5,034	52,922	0	0
2007 Metropolitan Medical Response System - Fire	FIRE	12,038	99,160	0	0
2007 Super UASI - Fire	FIRE	517,788	0	0	0
2007 Super UASI - Police	PD	2,696,672	0	0	0
2008 Human Trafficking Prevention Grant	PD	88,137	176,303	0	97,465
2008 Metropolitan Medical Response System (MMRS) Grant	FIRE	0	0	0	321,562
2008 Super Urban Area Security Initiative (SUASI) Grant - Police	PD	0	1,272,972	0	35,200
2008 Urban Area Security Initiative (UASI) Grant - Fire	FIRE	0	1,000,000	0	269,781
2008-2009 Anti-Drug Abuse Grant	PD	100,546	0	0	0
2008-2009 Next Generation Click It or Ticket Grant	PD	36,980	8,572	0	0
2008-2009 Sobriety Checkpoint Mini-Grant	PD	70,212	42,597	0	0
2008-2012 Avoid the 13 Grant	PD	17,155	63,566	0	64,375
2009 Child Sexual Predator Program Grant	PD	0	0	0	241,898
2009 COPS Technology Program Grant	PD	0	0	0	31,369
2009 Emergency Management and Performance Grant	FIRE	0	0	0	1,390
2009-2010 Next Generation Click It or Ticket Grant	PD	0	0	0	5,171
2009-2010 Sobriety Checkpoint Mini-Grant	PD	0	0	0	56,318
Arena Traffic Control	DOT	227,000	227,000	227,000	227,000
Automated Fingerprint Identification System	PD	3,000	489,577	0	489,577
Automated Fingerprint Identification System Phase III	PD	0	161,140	0	161,140
Automated Information System	IT	60,055	0	0	0
Bulletproof Vest Partnership Grant	PD	0	42,090	0	47,939
Cardiac Monitors/Defibrillators	FIRE	0	0	0	440,000
City Council Chambers Security (Transferred into the Police Department)	PD	25,000	25,000	0	0
Comprehensive Approaches to Sex Offender Management	PD	111,698	0	0	0
Computer Aided Dispatch System Replacement	FIRE	36,780	0	0	0
CrimeStoppers	PD	0	30,000	0	30,000

# City-Wide Expenses

## Budget Program: Public Safety

City Service Area: Public Safety

### Detail of Costs Description (Cont'd.)

Public Safety	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
Critical Incident Stress Debriefing (Transferred into the Human Resources Department)	HR	\$ 6,000	\$ 15,000	\$ 0	\$ 0
Domestic Violence Prevention Program	MGR	74,065	292,946	137,810	262,810
Emergency Response and Preparedness	FIRE	182,940	305,646	0	149,509
Emergency Services Grant Fund	FIRE	95,713	160,000	0	0
Fire Self Contained Breathing Apparatus	FIRE	0	440,000	0	2,475,000
Gang Resource Card	PD	0	1,000	0	0
Hazardous Materials Consent Judgment	FIRE	69,542	64,000	0	33,838
Hire Ahead	PD	0	500,000	0	0
Internet Crimes Against Children Continuation Grant	PD	349,493	233,314	0	358,402
Internet Crimes Against Children Grant	PD	102	0	0	0
Internet Crimes Against Children Task Force Grant	PD	311,138	143,161	0	5,784
Mobile Identification Services Project	PD	0	0	0	644,800
Metropolitan Medical Task Force Grant	FIRE	6,116	113,806	0	111,292
Northern California Regional Intelligence Center (NCRIC) SUASI - Police	PD	62,346	108,735	0	220,684
Police Audit Optimization Studies	PD	0	300,000	0	0
Police Officers' Professional Liability Insurance	FIN	204,425	230,000	225,000	225,000
Public Safety Recruitment and Training	MGR	70,650	75,000	0	0
Recovery Act - 2009 Anti-Human Trafficking Task Force	PD	0	0	0	352,590
Recovery Act - Anti-Drug Abuse Enforcement Team	PD	0	0	0	60,066
Recovery Act - Internet Crimes Against Children Task Force Program	PD	0	863,930	0	727,043
Sexual Assaults Testing (Transferred into the Police Department)	PD	142,063	160,000	0	0
Sobriety Check Point Grant 2007-2008	PD	32,692	0	0	0
State Homeland Security Grant Program	PD	23,393	28,591	0	34,698
Truancy Abatement Program	PRNS	0	50,000	0	50,000
Victim/Witness Assistance Program	PD	38,348	0	0	0
Weed and Seed - East San José (Police)	PD	51,530	72,896	0	65,817
Workers' Compensation Claims - Fire*	FIRE	0	4,876,870	5,171,000	5,433,000
Workers' Compensation Claims - Police*	PD	0	7,577,360	8,034,400	8,001,400
<b>TOTAL</b>		<b>\$ 5,908,431</b>	<b>\$ 20,305,222</b>	<b>\$ 13,795,210</b>	<b>\$ 21,731,918</b>

\* In 2009-2010 Workers' Compensation Claims funding was allocated by department (i.e., Police, Transportation, Fire, General Services, Parks, Recreation and Neighborhood Services, and Other Departments) rather than collectively as a single appropriation and can be found in the Neighborhood Services CSA, Public Safety CSA, Transportation and Aviation Services CSA, and Strategic Support CSA City-Wide Expenses sections.

## City-Wide Expenses

### Budget Program: Transportation and Aviation Services

*City Service Area: Transportation and Aviation Services*

### Detail of Costs Description

Transportation and Aviation Services	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
Contractual Street Tree Planting	DOT	\$ 20,304	\$ 200,200	\$ 3,195	\$ 183,195
Emergency Street Tree Services	DOT	131,512	400,000	400,000	400,000
Lincoln Avenue Property Based Improvement District	DOT	15,753	0	0	0
Parking Citations/Jail Courthouse Fees	DOT	1,120,369	2,097,449	1,922,449	1,922,449
Parking Citations Processing	DOT	508,987	680,380	680,380	680,380
Radar Speed Display Trailers for Neighborhoods	DOT	37,123	50,000	0	54,500
Sidewalk Repairs	DOT	367,852	500,000	500,000	500,000
Subdivision Street Name Signs (Transferred into the Transportation Department)	DOT	7,607	10,335	0	0
Subdivision Traffic Signs/Pavement Markings (Transferred into Transportation Department)	DOT	26,098	40,000	0	0
Urban Forestry Grant	DOT	9,054	123,000	0	105,000
Workers' Compensation Claims - Transportation*	DOT	0	666,225	706,400	666,400
<b>TOTAL</b>		<b>\$ 2,244,659</b>	<b>\$ 4,767,589</b>	<b>\$ 4,212,424</b>	<b>\$ 4,511,924</b>

\* In 2009-2010 Workers' Compensation Claims funding was allocated by department (i.e., Police, Transportation, Fire, General Services, Parks, Recreation and Neighborhood Services, and Other Departments) rather than collectively as a single appropriation and can be found in the Neighborhood Services CSA, Public Safety CSA, Transportation and Aviation Services CSA, and Strategic Support CSA City-Wide Expenses sections.

# City-Wide Expenses

## Budget Program: Strategic Support

*City Service Area: Strategic Support*

### Detail of Costs Description

Strategic Support	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
1970, 1980, and 1990 COLA Federated, Police and Fire Retirees*	RET	\$ 140,447	\$ 154,161	\$ 125,750	\$ 125,750
2-1-1 Call Center	MGR	100,000	100,000	0	0
Alliance for Innovation Transforming Local Government	MGR	4,500	7,725	0	0
American Reinvestment and Recovery Act of 2009 Administration	MGR	0	0	0	200,000
Annual Audit	AUD	246,136	308,366	249,081	209,312
Annual City of San José Volunteer Celebration	MGR	0	10,000	10,000	0
Arena Community Fund	CLK	241,591	439,000	250,000	477,000
Arts Stabilization Flexible Fund	MGR	45,351	0	0	0
Arts Stabilization Loan Fund	MGR	598,486	0	0	106,556
Banking Services	FIN	1,043,077	900,000	1,013,250	1,013,250
Bay 101 Audit	AUD	21,210	35,000	0	0
"Beyond Budget Cuts" Organizational Improvements	MGR	0	150,000	0	0
Bond Project Audits	AUD	0	65,625	62,365	48,289
Campaign Finance Review/Ethics	CLK	150	0	0	0
Census 2010 Outreach	MGR	0	250,000	0	30,000
Chinese Historical Society	GS	12,000	15,000	3,000	3,000
City Auditor's Office Performance Audit	CLK	0	10,000	5,000	9,900
City Dues/Memberships	CLK	372,638	391,574	411,153	384,153
City Manager Special Projects	MGR	283,036	265,000	0	160,000
City Outreach and Education Efforts	MGR	84,651	289,875	146,220	286,220
City-Owned Property Database	PW	77,653	0	0	0
City Staff Relocation from Old MLK Library	GS	0	0	0	267,000
City-wide Training	HR	143,342	150,000	150,000	0
Civil Service Commission	CLK	21,443	22,508	22,508	22,508
Communications Center Debt Service Payments	FIN	0	2,003,020	0	0
Community Translation/Interpretation and Meeting Spaces	CLK	1,140	49,000	0	0
Computer and Server Replacement	IT	531,231	0	0	0
Computer System Remediation Project	IT	0	169,000	0	110,000
Council Member Transition Funds	CLK	24,169	25,000	25,000	0
Deferred City Facilities Security and Maintenance	GS	0	0	0	239,000
Elections Commission	CLK	150,858	108,000	90,000	90,000
Employee and Community Performance Surveys	HR	0	55,000	55,000	0
Employee Recognition Program	HR	39,493	25,000	25,000	0
E-Ideas Program	MGR	0	100,000	25,000	85,000
Enterprise Content Management System	IT	59,882	246,000	0	0
Entertainment Zone Policing Model	MGR	0	10,000	0	0
Executive Recruitments	HR	0	110,000	0	0
Existing City Hall Debt Service Payments	FIN	0	440,000	432,000	432,000
False Claims Act Litigation Settlement	ATTY	0	0	0	366,782
FMC Debt Service Payments - Airport	FIN	1,896,499	1,713,000	1,949,000	1,949,000

\* This appropriation was previously reported as three separate appropriations.



# City-Wide Expenses

## Budget Program: Strategic Support

City Service Area: Strategic Support

### Detail of Costs Description (Cont'd.)

Strategic Support	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
FMC Debt Service Payments - General Fund	FIN	\$ 1,584,171	\$ 1,582,000	\$ 1,383,000	\$ 1,383,000
General Employee Tuition	HR	74,964	75,000	75,000	75,000
General Fund Structural Deficit Elimination Plan	MGR	97,188	140,000	0	0
General Fund Structural Deficit Task Force	MGR	15,265	0	0	0
General Liability Claims	FIN	1,162,858	11,650,000	2,750,000	12,500,000
Geographic Information System Integration	PW	15,217	0	0	0
Government Access - Capital Expenditures	MGR	257,195	150,000	125,000	205,000
Grant Compliance Single Audit	AUD	97,063	118,652	88,161	78,206
Housing Loan Settlement	FIN	348,939	0	0	0
IAFF Binding Interest Arbitration	MGR	0	0	0	400,000
ICMA Performance Measurement	MGR	0	550	0	0
Information Security/Network Architecture Audits	IT	0	250,000	0	0
Information Technology Business Applications Support	IT	281,450	402,000	0	200,000
Information Technology Electronic Content Management System	IT	72,000	0	0	0
Information Technology Test Lab and Inventory	IT	251,132	300,000	0	0
Insurance Premiums	FIN	610,869	650,000	670,000	670,000
Integrated Cashiering Solution	FIN	0	0	0	55,000
Labor/Employee Relations Consultant Funding	MGR	0	0	0	125,000
Management and Continuous Improvement Training	MGR	89,827	300,000	300,000	90,000
Mayor and City Council Travel	CLK	21,073	25,000	25,000	25,000
Mayor's Educational Initiatives	CLK	132,866	135,958	136,000	136,000
Multi-Agency Benchmarking Study	PW	100,700	0	0	0
Old City Hall Land Use Planning	MGR	0	96,000	0	0
Old City Hall Remaining System Migration Study	IT	51,566	0	0	0
Optimization and Service Delivery Model Reviews	MGR	128,606	98,000	0	0
Pandemic Flu Planning	MGR	32,921	0	0	0
Payroll/Human Resources Project	FIN	36	0	0	0
Police Retirees' Health/Dental Fees	RET	26,571	70,000	40,000	40,000
Property Tax Administration Fee	FIN	2,494,383	2,826,600	2,750,580	2,750,580
Public Intoxication Task Force	MGR	0	100,000	0	0
Public, Educational, and Government (PEG)	MGR	2,296,813	1,707,080	1,125,000	1,362,000
Access Facilities - Capital					
Public, Educational, and Government (PEG)	MGR	1,765,408	0	0	0
Access Facilities - Operations					
Public Works Standard Plans and Specifications	PW	242,107	0	0	0
Public Works Unfunded Projects	PW	107,240	150,000	150,000	150,000
Recovery Act Administration	MGR	0	500,000	0	0
Revenue Enhancement Consulting Services	FIN	661,400	525,000	525,000	525,000
Retirement Studies	MGR	45,956	100,000	0	82,000
San José Sports Hall of Fame Plaques	MGR	30,000	30,000	30,000	0
SB 90 Consultant Services (Transferred into the Finance Department)	FIN	20,500	40,000	0	0
Securities Custody Services	FIN	12,004	0	0	0
Senior Staff Home Loan Assistance	FIN	250,000	500,000	0	250,000

# City-Wide Expenses

## Budget Program: Strategic Support

City Service Area: Strategic Support

### Detail of Costs Description (Cont'd.)

	Dept	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4
<b>Strategic Support</b>					
Sick Leave Payments Upon Retirement	FIN	\$ 11,713,480	\$ 9,350,000	\$ 9,350,000	\$ 10,432,000
Silicon Valley Interoperability Project	MGR	75,228	180,000	0	0
State of the City Convocation	CLK	83,444	90,000	90,000	60,000
Spartan Keyes Neighborhood Action Center	MGR	0	15,000	60,000	60,000
Sunshine Reform	MGR	67,438	50,000	0	0
Technology Legacy Application Migration	IT	845,214	0	0	0
Uninterrupted Power Supply	IT	43,198	0	0	0
Watson Park Settlement	ATTY	0	0	0	1,616,000
Workers' Compensation Claims*	HR	15,589,096	0	0	0
Workers' Compensation Claims - General Services*	GS	0	577,832	612,700	484,700
Workers' Compensation Claims - Other Departments*	HR	0	1,218,213	1,291,700	1,229,700
Workers' Compensation Gain Sharing Program	HR	353,140	56,000	0	0
Workers' Compensation State License	HR	344,472	525,893	651,376	651,376
<b>TOTAL</b>		<b>\$ 48,631,981</b>	<b>\$ 43,201,632</b>	<b>\$ 27,277,844</b>	<b>\$ 42,250,282</b>

\* In 2009-2010 Workers' Compensation Claims funding was allocated by department (i.e., Police, Transportation, Fire, General Services, Parks, Recreation and Neighborhood Services, and Other Departments) rather than collectively as a single appropriation and can be found in the Neighborhood Services CSA, Public Safety CSA, Transportation and Aviation Services CSA, and Strategic Support CSA City-Wide Expenses sections.